

MiScorecard Performance Summary

Business Unit: State Budget Office
 Executive/Director Name: John E. Nixon
 Reporting Period: Mar 2013
 Date Approved: 4/22/2013

Green >90% of target
 Yellow >= 75% - 90% of target
 Red <75% of target
 Scorecard Status Final

	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Accountability & Performance								
AP-1	Identify potential budget problems by reviewing and analyzing agency expenditure trends on a qtrly basis	Green	=	100.0%	100.0%	100.0%	Quarterly	Current = Data as of the end of Q1 FY 2013
AP-2	Reduce the number of Executive Budget revisions needed due to errors or omissions in the original submission	Green	👍	0	0	1	FY Annually	Current = Data as of 3/31/2013
AP-3	Improve the accuracy of the budget process by reducing difference between budgeted and actual Medicaid costs to no more than +/- 2.0%	Green	=	+/- 2.0%	-0.4%	-0.4%	FY Annually	Current = Final FY 2013 Medicaid expenditures compared to projected FY 2012 Consensus Medicaid expenditures included in the enacted DCH appropriations bill.
AP-4	Improve accuracy of the budget process by reducing difference between budgeted and actual DHS caseload cost to no more than +/- 2.0%	Yellow	👎	+/- 2.0%	-3.4%	-3.0%	FY Annually	Current = Final FY 2012 DHS caseload costs compared to projected FY 2012 consensus caseload costs included in the enacted DHS appropriations bill.
AP-5	Improve accuracy of the budget process by reducing difference between estimated and actual K-12 pupil counts to no more than +/- 1.0%	Green	👍	+/- 1.0%	0.01%	0.53%	FY Annually	Current = Actual pupil count for most completed school year compared to consensus pupil estimate included in the enacted School Aide Budget
Customer Service Excellence								
CS-1	Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports	Green	=	6	5	4	Quarterly	Current = Out-of-state travel report; yr-end lapse estimates; transparency website; restricted revenue report; FTE report
CS-2	Issue W-2s and 1099s in advance of IRS deadlines	Green	=	100%	100%	100%	CY Annually	Current = CY 2012
CS-3 Shared	Agencies satisfied or very satisfied with OIAS engagements.	Green	👎	70%	93% 10/1/2012 to 3/31/2013	100%	Twice a Year	Post project customer surveys to evaluate satisfaction with the OIAS engagement if it contributed toward improving department operations.
CS-4	Expand Mi School Data portal to include new tools, reports and metrics	Green	👍	26	45	26	Quarterly	Current = Data as of 3/31/2013; target to be adjusted upward next quarter
Expertise & Commitment								
EC-1	Develop a professional development plan for each SBO employee	Green	=	100.0%	100.0%	100.0%	Monthly	
EC-2	Improve employee skills by implementing provisions of each employee's professional development plan	Yellow	=	80.0%	tbd	tbd	Twice a Year	Professional development activity include formal training, documented mentoring, public speaking; including legislative testimony, job shadowing, etc.
Innovation & Leadership								
IL-1	Improve long-term financial planning by adding additional years to planning horizon	Green	👍	10	8	3	FY Annually	Current = Data as of 3/31/2013
Operational Efficiency								
OE-1	Reduce costs by increasing the percentage of payments processed electronically	Yellow	👍	100.0%	87.5%	85.5%	Quarterly	
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system	Yellow	👍	25%	18.8%	18.4%	Quarterly	Option became available April 1, 2012
OE-3	Improve accuracy and reduce costs by reducing the number of payroll and expense reimbursement errors	Green	=	1.0	0.5	0.5	Quarterly	
OE-4	Reduce average number of days between data collection and public reporting	Yellow	=	60	90	90	Quarterly	
Shared Services								
SS-1	Implement additional specific accounting consolidation, standardization, streamlining or centralization that increase cumulative savings by \$250,000+	Green	=	\$10,150.0	\$10,324.2	\$10,342.2	Quarterly	\$ in thousands